

King County Regional Support Network
1999 Prepaid Health Plan Fourth Quarter Report Card
Level 1.0: Summary Data

Level 2.1: Client Data	1997	1998	1999	% Over
	Monthly Average	Monthly Average	Monthly Average	(Under) 1998
ALL SERVICES				
Children Served	5,358	5,292	5,399	2.0%
Adults Served	13,053	10,209	10,282	0.7%
Older Adults Served	2,751	2,240	2,330	4.0%
Total Served	21,162	17,740	18,011	1.5%
Medicaid Served	15,444	15,039	15,119	0.5%
Non-Medicaid Served	5,719	2,701	2,891	7.0%
Total Served	21,162	17,740	18,011	1.5%
Medicaid Population	166,503	161,079	154,246	(4.2%)
Penetration Rate	9.3%	9.3%	9.8%	5.4%
Non-Medicaid Population	1,443,333	1,504,722	1,543,431	2.6%
Penetration Rate	0.4%	0.2%	0.2%	(6.3%)
OUTPATIENT TIER SERVICES				
1a - Brief Intervention	285	347	220	(36.6%)
1b - Maintenance	759	1,083	881	(18.6%)
2b - Stability	7,504	7,518	7,734	2.9%
3a - Rehabilitation	5,437	5,500	6,508	18.3%
3b - Exceptional Care	753	924	1,269	37.4%
Total Served	14,738	15,372	16,612	8.1%
Children - -TXIX / All	94.1%	97.4%	96.8%	(0.6%)
Adult - -TXIX / All	87.3%	89.5%	86.9%	(2.9%)
Older Adult - -TXIX / All	88.1%	92.3%	91.5%	(0.9%)
Level 2.3: Utilization Data	1997 Monthly Average	1998 Monthly Average	1999 Monthly Average	% Over (Under) 1998
Child Standardized Hours	20,045	21,416	21,616	0.9%
Adult Standardized Hours	28,033	29,827	29,155	(2.3%)
Older Adult Standardized Hou	6,354	6,503	6,336	(2.6%)
Ttl Standardized Svc Hrs	54,431	57,745	57,107	(1.1%)
Total Service Hours	78,377	80,195	77,961	(2.8%)
1997 Total	1998 Total	1999 Total		
Crisis Outreaches	2,012	2,198	1,960	(10.8%)
Longterm Rehab Bed Days	75,397	75,886	69,758	(8.1%)
Supervised Living Bed Days	135,973	131,325	134,390	2.3%
Western State Inpatient Days (monthly average)	7,565	7,251	6,985	(3.7%)

Level 2.2: Demographics	1997 Actual	1998 Actual	1999 Actual	% Over (Under) 1998
Note: a Parity score of 1.00 indicates that clients are being serviced with a frequency identical to their prevalence in the population.				
Child - Parity Ratio				
Afro-American	2.62	2.87	2.86	(0.4%)
Asian Pacific	0.40	0.40	0.46	16.0%
Caucasian	0.91	0.95	0.85	(9.7%)
Hispanic	1.94	2.08	2.42	16.0%
Native American	2.33	2.76	2.41	(12.9%)
Adult - Parity Ratio				
Afro-American	2.13	2.28	2.21	(3.3%)
Asian Pacific	0.55	0.57	0.51	(11.2%)
Caucasian	0.79	0.86	0.79	(7.8%)
Hispanic	1.14	1.18	1.25	5.8%
Native American	1.73	1.78	1.81	1.7%
Older Adult - Parity Ratio				
Afro-American	1.93	2.08	1.73	(16.6%)
Asian Pacific	0.88	0.98	0.96	(2.2%)
Caucasian	0.84	0.89	0.77	(13.4%)
Hispanic	1.67	1.77	2.00	13.2%
Native American	1.41	1.28	1.16	(9.3%)
Level 2.4: Financial Data	1999 Actuals	1999 Adopted Budget	% Over (Under) Projection	
RSN Revenue	28,044,425	26,164,185	7.2%	
Residential Services	(8,188,366)	(8,428,901)	(2.9%)	
Hospital Diversions & Hospitals	(6,973,292)	(8,418,082)	(17.2%)	
Crisis Services	(6,652,802)	(6,924,016)	(3.9%)	
Specialized Services	(3,314,473)	(3,905,591)	(15.1%)	
Subtotal RSN Net	2,915,492	(1,512,405)	(292.8%)	
PHP Revenue	50,596,812	51,307,664	(1.4%)	
Tier Payment Expenses	(47,942,648)	(47,964,612)	(0.0%)	
PHP Development Costs	(2,168,246)	(2,577,211)	(15.9%)	
County Administration	(3,756,105)	(4,080,118)	(7.9%)	
Subtotal PHP Net	(3,270,188)	(3,314,277)	(1.3%)	
Excess (Deficit)	(354,696)	(4,826,682)	(92.7%)	
Fund Balance	14,545,878	10,073,892	44.4%	
Operating Reserve for MIO Initiatives	(8,608,406)	n/a		
PHP Risk Reserve	(2,293,077)	(2,285,421)	0.3%	
Undesignated Fund Balance	7,288,789	7,788,472	(6.4%)	

Level 2.5: Tier Benefit Analysis, including Non-Medicaid			
1999	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	5,216	49.73	\$67.18
Total Adults Served	9,179	38.12	\$66.37
Total Older Adults Served	2,217	34.29	\$68.60
Total Served	16,612	41.25	\$66.92
1998	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	4,829	53.21	\$62.25
Total Adults Served	8,529	41.96	\$60.90
Total Older Adults Served	2,013	38.76	\$61.78
Total Served	15,372	45.08	\$61.50
1997	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	4,527	53.14	\$64.02
Total Adults Served	8,258	40.74	\$63.74
Total Older Adults Served	1,953	39.03	\$62.45
Total Served	14,738	44.32	\$63.70
Over (Under) Actual 1999 versus 1998	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	386	(3)	\$4.93
Total Adults Served	650	(4)	\$5.47
Total Older Adults Served	204	(4.47)	\$6.81
Total Served	1,240	(3.83)	\$5.42
Percentage Change 1999 versus 1998	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	8.0%	(6.5%)	7.9%
Total Adults Served	7.6%	(9.2%)	9.0%
Total Older Adults Served	10.1%	(11.5%)	11.0%
Total Served	8.1%	(8.5%)	8.8%